

# Report to the Meeting of the

# Oxford Health NHS Foundation Trust

# Board of Directors

**BOD 13/2022**

(Agenda item: 8)

**30th March 2022**

**Integrated Performance Report (IPR) and IPR Supporting Report**

**For: Information & Assurance**

**Executive Summary**

The Integrated Performance Report (IPR) report provides the Board of Directors with a Trust wide view of the strategic domains of Operational Performance, Quality, People, Finance and Research & Education in a ‘joined up’ way.

The IPR supporting report provides further, more detailed, information and assurance in relation to COVID-19, patient activity and demand, patients waits and contractual KPI Performance

Both reports have been updated to include statistical process control charts (SPC) that show performance over time and where available, a small selection of nationally available indicators to show how the Trust compares with its peers.

**IPR - Performance Summary**

**Delivery of the National Oversight Framework**

The Trust is performing well against all targeted metrics with the exception of **Inappropriate OAPS bed days used (Oxon).** The Trust used 84 bed days in February for Oxon CCG patients. This is due to ongoing service delivery challenges with reduced bed capacity as a result of Infection Prevention Control (IPC) guidance.

**SE Regional Performance and how we compare**

* Oxford Health **adult bed occupancy** was among the lowest in the region, averaging 86% of the beds available over the past 12 weeks compared to the region average of 95.7%.
* Oxford Health **older adult bed occupancy** was among the highest in the region, averaging 92% over the past 12 weeks compared to the region average of 88.3%.
* Oxford Health **Psychiatric ICU bed occupancy** was among the lowest in the region, averaging 68% over the past 12 weeks compared to the region average of 78%.
* The number of **people awaiting admission** in Oxford Health is low in the region, averaging 3 people over the past 12 weeks. The highest number of patients awaiting admission is in Sussex Partnership averaging 24 people.
* Oxford Health had low numbers of **inappropriate out of area placements** over the past 12 weeks; averaging 1 per week. Across 8 providers the total number of people awaiting admission is 38 on average each week. On average, 3% of inappropriate OAPs in the region relate to Oxford Health.
* **136 suite availability** in Oxford Health is one of the highest in the region averaging 68% availability over the past 12 weeks compared to the regional average of 35%.

**Delivery of strategic objectives (Objective Key Results (OKRs)**

* **Quality:** There are 10 Quality OKRs, the Trust is not achieving 6 which are:
	+ Clinical supervision compliance
	+ Reduction in use of Prone restraint
	+ Patient safety partners employed to be part of the governance structure
	+ Lester Tool completion in the community
	+ Evidence patients have been involved in their care plans
	+ Autism e-learning training compliance.

8 additional OKRs relating to pressure ulcers, length of stay, DToC and post discharge follow up have been added to the report this month subject to exec approval. Targets are still to be confirmed for the majority.

* **People:** There are 9 People OKRs, the Trust is not achieving 4 which are:
	+ Staff sickness
	+ Turnover
	+ Personal Development Review (PDR) compliance
	+ PPST compliance
* **Sustainability**: There are 6 Sustainability OKRs, the Trust is not achieving 2:
	+ Delivery of the cost improvement plan (CIP)
	+ Achievement of all 8 targets NOF measures

Please see the report for further information and plans to address.

**IPR Supporting Report - Performance Summary**

**COVID-19:**

* The current number of inpatients with COVID-19 is 23 (at 22 March)
* The cumulative number was at 583 cases on 21 March
* COVID-19 vaccination uptake at 17 March 2022:Dose 1 = 92.2%, Dose 2 = 90.3% and Dose 3 (eligible staff only) 69.7%. Patient Facing Dose 1 = 92.3%, Dose 2 = 90.4% and Dose 3 (eligible staff only) 70.1%

**Patient Activity and Demand:** The IPR support report provides an overview of activity levels by Directorate for referrals received, appointments delivered, inpatient admissions, inpatient length of stay and inpatient bed occupancy. Activity over time is shown using statistical process charts to indicate where activity is outside of ‘usual/expected’ levels. Icons are used to highlight these (see slides in documents for further details). Narrative regarding noteworthy exceptions are provided by operational services, see support document.

**Referrals:**

The Trust continues to receive a higher number of referrals than it has seen in previous years in some services. These noteworthy exceptions are highlighted in the IPR supporting report. Overall, referrals are in line with normal variation based on last 2 years, with February’s monthly referrals up 6% compared to pre-pandemic levels in 2019/20. Referrals in the Bucks Adult MH service have been above average for the last 12 months. This is being monitored and further commentary on specific services is included in the supporting document.

**Activity:**

Despite shortages in available workforce, the Trust continues to deliver overall activity in line with normal/expected levels. Activity in Bucks Adult MH services has been above average for the last 12 months. This is a circa 30% increase on 19/20 volumes. These increases are directly linked to the use of alternative ways of working that include the expanded use of telephone/digital consultations.

**Admissions, Length of Stay (LOS) & Bed Occupancy:**

Overall Length of Stay (LOS) in both Adult MH and Community services has reduced. Bed Occupancy in many areas is lower than historical levels in accordance with infection control measures.

**Waiting Times\*:** \*against generic Trust wait time of >48 hour for emergency & >7 days for urgent, work is underway to develop service specific waiting time standards

In February, the following areas are showing the greatest pressure in relation to waiting times for emergency/urgent referrals **seen**.

* Oxon and BSW Child and Adolescent Mental Health Services (CAMHS)
* Community Services Directorate
* Specialised Learning Disability Service

There continue to be pressures in both the Buckinghamshire and Oxfordshire Children’s and Young People Neuro Diagnostic Conditions wait times for referrals.

In terms of emergency and urgent patients **still waiting** to be seen, the following areas are reporting the longest waits or highest number of patients waiting;

* Oxon and BSW CAMHS
* Community Services – Respiratory Services, Podiatry, Tissue Viability, Children’s Integrated Therapies

**Contractual Key Performance Indicator (KPI) Performance**

The Trust achieved 77% of its contractual KPIs in February

**Governance Route/Escalation Process**

The information that forms the basis for this monthly report is presented to the Operations Management Team and Executive Management Committee on a weekly basis. The report is also presented at the Directorate Performance Management meetings and at the Board Committees as required.

**Recommendation**

The Board of Directors are asked to note the contents of this report and provide further feedback for continuous development.

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**Lead Executive Director: Martyn Ward.**

**Executive Director – Digital & Transformation**